

LOCAL AGENCY FORMATION COMMISSION

Kathleen Rollings-McDonald

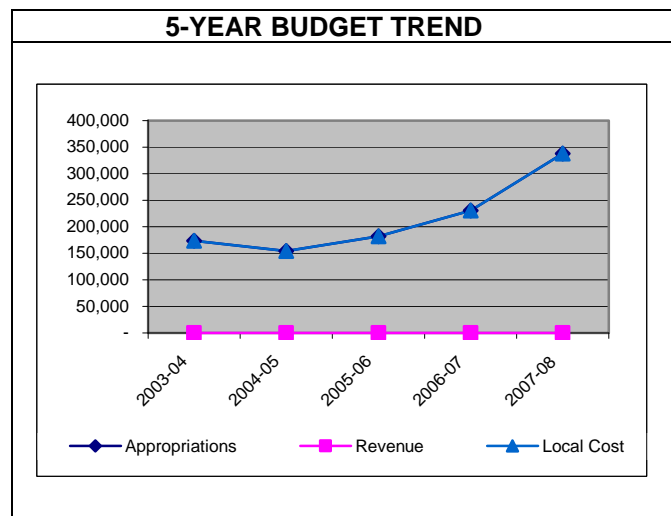
DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. LAFCO also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.

Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating cost that is not reimbursed by fees and other revenue.

There is no staffing associated with this budget unit.

BUDGET HISTORY

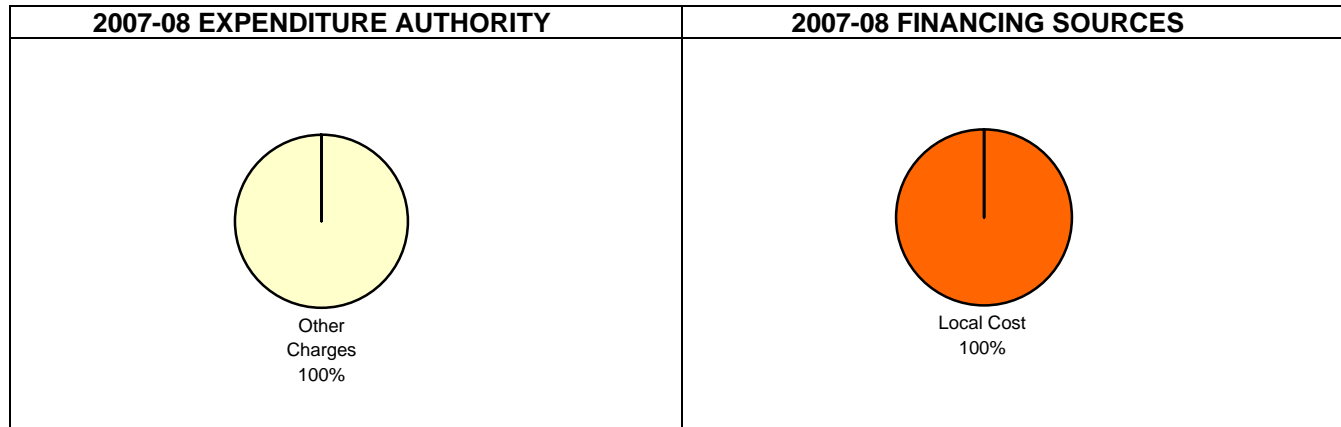


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	163,333	152,000	181,667	231,000	231,000
Departmental Revenue	-	-	-	-	-
Local Cost	163,333	152,000	181,667	231,000	231,000



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Local Agency Formation Commission
FUND: General

BUDGET UNIT: AAA LAF
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	163,333	152,000	181,667	231,000	231,000	338,215	107,215
Total Appropriation	163,333	152,000	181,667	231,000	231,000	338,215	107,215
Local Cost	163,333	152,000	181,667	231,000	231,000	338,215	107,215

Other charges of \$338,215 and are increasing by \$107,215 primarily due to increases in costs associated with the addition of a secretary position deemed necessary to complete municipal service reviews and sphere of influence updates; MOU and retirement rate adjustments; fees for anticipated litigation expenses; and other professional services, operational costs, stipend increases for Commission members, and costs associated with the use of technology and maintenance of a digital archiving system.

